

Motions

Office of the Governor Office of Drug Policy	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	6.00	332,000	24,500	4,455,600	4,812,100
FY 2021 Total Appropriation	6.00	332,000	24,500	4,455,600	4,812,100
Executive Holdback		(16,600)			(16,600)
FY 2021 Estimated Expenditures	6.00	315,400	24,500	4,455,600	4,795,500
Base Adjustments					
Removal of Onetime Expenditures				(1,500)	(1,500)
Restore Rescissions		16,600			16,600
FY 2022 Base	6.00	332,000	24,500	4,454,100	4,810,600
Benefit Costs		400		900	1,300
Statewide Cost Allocation		1,200			1,200
Change in Employee Compensation		5,500		4,700	10,200
FY 2022 Program Maintenance	6.00	339,100	24,500	4,459,700	4,823,300
FY 2022 Total	6.00	339,100	24,500	4,459,700	4,823,300
<i>Difference from FY 2021 Approp.</i>		7,100		4,100	11,200
		2.1%		0.1%	0.2%

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